

### A-3. Total District - Detail Functions

Number of Pupils 795	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 6,819,116	\$ 8,578	100.0%
<b>Instruction</b>	100	\$ 4,378,319	\$ 5,507	64.2%
Face-to-Face Teaching	110	\$ 4,233,453	\$ 5,325	62.1%
Instructional Teachers	111	3,765,232	4,736	55.2%
Substitutes	112	61,130	77	0.9%
Instructional Paraprofessionals	113	407,090	512	6.0%
Classroom Materials	120	\$ 144,865	\$ 182	2.1%
Pupil-Use Technology & Software	121	29,366	37	0.4%
Instructional Materials, Trips & Supplies	122	115,499	145	1.7%
<b>Instructional Support</b>	200	\$ 390,574	\$ 491	5.7%
Pupil Support	210	\$ 259,256	\$ 326	3.8%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	147,450	185	2.2%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	111,806	141	1.6%
Teacher Support	220	\$ 14,231	\$ 18	0.2%
Curriculum Development	221	8,671	11	0.1%
In-Service, Staff Development & Support	222	5,560	7	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 117,087	\$ 147	1.7%
Program Management	231	18,083	23	0.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	99,004	125	1.5%
<b>Operations</b>	300	\$ 1,680,597	\$ 2,114	24.6%
Non-Instructional Pupil Services	310	\$ 1,115,038	\$ 1,403	16.4%
Transportation	311	979,896	1,233	14.4%
Food Service	312	135,142	170	2.0%
Safety	313	0	0	0.0%
Facilities	320	\$ 522,521	\$ 657	7.7%
Building Upkeep, Utilities & Maintenance	321	522,521	657	7.7%
Business Services	330	\$ 43,038	\$ 54	0.6%
Data Processing	331	9,497	12	0.1%
Business Operations	332	33,541	42	0.5%
<b>Other Commitments</b>	400	\$ 68,204	\$ 86	1.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 68,204	\$ 86	1.0%
Parochial, Pvt, Charter & Public Pass Through	431	66,584	84	1.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	1,620	2	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 301,423	\$ 379	4.4%
School Management	510	\$ 270,348	\$ 340	4.0%
Principals & Assistant Principals	511	145,890	184	2.1%
School Office	512	124,458	157	1.8%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 31,076	\$ 39	0.5%
Superintendent & School Board	531	16,076	20	0.2%
Legal	532	15,000	19	0.2%